

Motion Sheet

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

FY 2009 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice equaling \$3,021,700 as shown on page 4-3 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 2), with the following exception: on pages 4-2 and 4-3, reduce appropriations from the Oil Overcharge - Stripper Well Account to the Governor's Office by \$1,408,000 for the State Energy Advisor.

FY 2009 INTENT MOTION: I move to adopt intent language recommendations #9, #15, #23, #24, and #29 of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice as shown on pages 4-16 through 4-18 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 2).

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice as shown on pages 4-20 through 4-22 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 2).

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice equaling \$1,186,743 as shown on page 4-24 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 3).

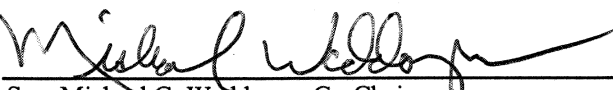
FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	543,253,050		543,253,050
Transportation Fund	5,495,500		5,495,500
Federal Funds	64,242,500		64,242,500
Dedicated Credits Revenue	58,233,600		58,233,600
GFR - Alternative Dispute Resolution	310,700		310,700
GFR - Children's Legal Defense	667,500		667,500
GFR - Court Reporter Technology	250,000		250,000
GFR - Court Security Account	4,756,400		4,756,400
GFR - Court Trust Interest	250,000		250,000
GFR - Criminal Forfeiture Restricted Account	500,000		500,000
GFR - Domestic Violence	78,300		78,300
GFR - DNA Specimen	1,447,400		1,447,400
GFR - E-911 Emergency Services	3,900,000		3,900,000
GFR - Environmental Quality	200,000		200,000
GFR - Fire Academy Support	4,885,200	313,300	5,198,500
GFR - Guardian Ad Litem Services	355,300		355,300
GFR - Interstate Cmpct for Adult Offender Sup.	29,000		29,000
GFR - Justice Court Tech, Sec,& Training	899,300	100,000	999,300
GFR - Law Enforcement Operations	2,370,000		2,370,000
GFR - Non-Judicial Assessment	721,700	194,300	916,000
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Online Court Assistance	75,000		75,000
GFR - Public Safety Support	4,109,900	175,000	4,284,900
GFR - State Court Complex	4,400,000		4,400,000
GFR - Statewide Warrant Ops	531,000		531,000
GFR - Substance Abuse Prevention	447,700		447,700
GFR - Tobacco Settlement	628,000		628,000
TFR - Motorcycle Education	219,900	150,000	369,900
TFR - Dept. of Public Safety Rest. Acct.	24,479,800	1,389,100	25,868,900
TFR - Uninsured Motorist I.D.	1,860,100	500,000	2,360,100
Attorney General Litigation Fund	321,700		321,700
Crime Victims Reparation Trust	4,329,200		4,329,200
Oil Overchg - Stripper Well	1,208,000	200,000	1,408,000
Unclaimed Property Trust	1,365,700		1,365,700
Transfers - Child Nutrition	1,008,300		1,008,300
Transfers - Commission on Criminal and Juvenile Justice	1,911,700		1,911,700
Transfers - Human Services	152,000		152,000
Transfers - Medicaid	15,254,100		15,254,100
Transfers - Other Agencies	1,245,900		1,245,900
Transfers - Within Agency	168,600		168,600
Transfers - Youth Corrections	178,500		178,500
Pass-through	40,200		40,200
Beginning Nonlapsing	1,152,600		1,152,600
Closing Nonlapsing	426,500		426,500
Lapsing Balance	(1,798,300)		(1,798,300)

Total	\$758,354,850	\$3,021,700	\$761,376,550
Agencies	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Governor's Office	27,023,200	200,000	27,223,200
State Auditor	5,014,200		5,014,200
State Treasurer	2,725,200		2,725,200
Attorney General	47,950,750		47,950,750
Corrections	262,343,300		262,343,300
Board of Pardons and Parole	3,568,700		3,568,700
Juvenile Justice Services	109,324,000		109,324,000
Courts	129,414,900	294,300	129,709,200
Public Safety	170,723,100	2,527,400	173,250,500
Restricted Revenue - EOCJ	267,500		267,500
Total	\$758,354,850	\$3,021,700	\$761,376,550

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	456,702,600	1,054,900	457,757,500
In-State Travel	6,242,000		6,242,000
Out of State Travel	1,607,100		1,607,100
Current Expense	131,212,650	1,787,800	133,000,450
DP Current Expense	18,458,100	179,000	18,637,100
DP Capital Outlay	1,626,200		1,626,200
Capital Outlay	564,400		564,400
Other Charges/Pass Thru	142,444,700		142,444,700
Cost of Goods Sold	(502,900)		(502,900)
Total	\$758,354,850	\$3,021,700	\$761,376,550

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	6,771.0		6,771.0
Vehicles	1,454		1,454


 Sen. Michael G. Waddoups, Co-Chair


 Rep. Eric K. Hutchings, Co-Chair

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Office of the Governor

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	8,517,300		8,517,300
Federal Funds	9,827,500		9,827,500
Dedicated Credits Revenue	655,400		655,400
GFR - Criminal Forfeiture Restricted Account	500,000		500,000
GFR - Law Enforcement Operations	2,370,000		2,370,000
Crime Victims Reparation Trust	3,579,200		3,579,200
Oil Overchg - Stripper Well	1,208,000	200,000	1,408,000
Transfers - Within Agency	150,000		150,000
Beginning Nonlapsing	315,800		315,800
Closing Nonlapsing	(100,000)		(100,000)
Total	\$27,023,200	\$200,000	\$27,223,200

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Governor's Office	5,849,200	200,000	6,049,200
Lt. Governor's Office	50,000		50,000
Emergency Fund			
Governor's Office of Planning and Budget	3,828,900		3,828,900
Commission on Criminal and Juvenile Justice	17,295,100		17,295,100
Total	\$27,023,200	\$200,000	\$27,223,200

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	8,637,200		8,637,200
In-State Travel	59,400		59,400
Out of State Travel	577,600		577,600
Current Expense	2,438,500	200,000	2,638,500
DP Current Expense	938,200		938,200
Other Charges/Pass Thru	14,372,300		14,372,300
Total	\$27,023,200	\$200,000	\$27,223,200

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	102.8		102.8
Vehicles	5		5

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Attorney General

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	27,865,550		27,865,550
Federal Funds	1,520,400		1,520,400
Dedicated Credits Revenue	16,250,200		16,250,200
GFR - Domestic Violence	78,300		78,300
GFR - Public Safety Support	569,000		569,000
GFR - Tobacco Settlement	275,200		275,200
Attorney General Litigation Fund	321,700		321,700
Transfers - Commission on Criminal and Juvenile Justice	42,100		42,100
Transfers - Other Agencies	483,300		483,300
Beginning Nonlapsing	545,000		545,000
Total	\$47,950,750	\$0	\$47,950,750

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Attorney General	44,052,550	(200,000)	43,852,550
Contract Attorneys	300,000		300,000
Children's Justice Centers	2,804,100	200,000	3,004,100
Prosecution Council	715,800		715,800
Domestic Violence	78,300		78,300
Total	\$47,950,750	\$0	\$47,950,750

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	40,506,100		40,506,100
In-State Travel	180,700		180,700
Out of State Travel	140,200		140,200
Current Expense	3,391,750		3,391,750
DP Current Expense	479,400		479,400
DP Capital Outlay	10,400		10,400
Other Charges/Pass Thru	3,242,200		3,242,200
Total	\$47,950,750	\$0	\$47,950,750

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	425.5		425.5
Vehicles	34		34

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
State Auditor

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	3,680,100		3,680,100
Dedicated Credits Revenue	1,334,100		1,334,100
Total	\$5,014,200	\$0	\$5,014,200

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
State Auditor	5,014,200		5,014,200
Total	\$5,014,200	\$0	\$5,014,200

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	4,839,400		4,839,400
In-State Travel	10,000		10,000
Out of State Travel	8,300		8,300
Current Expense	122,000		122,000
DP Current Expense	34,500		34,500
Total	\$5,014,200	\$0	\$5,014,200

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	47.0		47.0
Vehicles	3		3

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
State Treasurer

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	1,010,900		1,010,900
Dedicated Credits Revenue	348,600		348,600
Unclaimed Property Trust	1,365,700		1,365,700
Total	\$2,725,200	\$0	\$2,725,200

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
State Treasurer	2,725,200		2,725,200
Total	\$2,725,200	\$0	\$2,725,200

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	2,124,300		2,124,300
In-State Travel	9,500		9,500
Out of State Travel	9,700		9,700
Current Expense	463,700		463,700
DP Current Expense	118,000		118,000
Total	\$2,725,200	\$0	\$2,725,200

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	27.3		27.3
Vehicles	1		1

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Department of Public Safety

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	64,138,000		64,138,000
Transportation Fund	5,495,500		5,495,500
Federal Funds	50,139,000		50,139,000
Dedicated Credits Revenue	9,058,400		9,058,400
GFR - DNA Specimen	688,200		688,200
GFR - E-911 Emergency Services	3,900,000		3,900,000
GFR - Environmental Quality	200,000		200,000
GFR - Fire Academy Support	4,885,200	313,300	5,198,500
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Public Safety Support	3,540,900	175,000	3,715,900
GFR - Statewide Warrant Ops	531,000		531,000
TFR - Motorcycle Education	219,900	150,000	369,900
TFR - Dept. of Public Safety Rest. Acct.	24,479,800	1,389,100	25,868,900
TFR - Uninsured Motorist I.D.	1,860,100	500,000	2,360,100
Transfers - Commission on Criminal and Juvenile Justice	840,000		840,000
Transfers - Other Agencies	22,000		22,000
Transfers - Within Agency	75,000		75,000
Pass-through	40,200		40,200
Beginning Nonlapsing	614,900		614,900
Lapsing Balance	(1,798,300)		(1,798,300)
Total	\$170,723,100	\$2,527,400	\$173,250,500

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Public Safety Programs & Operations	89,936,100	313,300	90,249,400
Emergency Services and Homeland Security	42,660,300		42,660,300
Peace Officers' Standards and Training	3,588,300	175,000	3,763,300
Liquor Law Enforcement	1,622,800		1,622,800
Driver License	25,246,000	2,039,100	27,285,100
Highway Safety	7,669,600		7,669,600
Total	\$170,723,100	\$2,527,400	\$173,250,500

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	85,035,100	1,054,900	86,090,000
In-State Travel	398,700		398,700
Out of State Travel	562,900		562,900
Current Expense	25,005,400	1,293,500	26,298,900
DP Current Expense	8,489,500	179,000	8,668,500
DP Capital Outlay	1,580,900		1,580,900
Capital Outlay	523,700		523,700
Other Charges/Pass Thru	49,126,900		49,126,900

Total	\$170,723,100	\$2,527,400	\$173,250,500
Other Information	Base Bills	Subcommittee	FY 2009
Budgeted FTE	(S.B.1/H.B.1)	(H.B.2/S.B.2)	Revised
Vehicles	1,149.0		1,149.0
	709		709

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Judicial Council/State Court Administrator

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	112,398,400		112,398,400
Federal Funds	162,700		162,700
Dedicated Credits Revenue	1,640,800		1,640,800
GFR - Alternative Dispute Resolution	310,700		310,700
GFR - Children's Legal Defense	667,500		667,500
GFR - Court Reporter Technology	250,000		250,000
GFR - Court Security Account	4,756,400		4,756,400
GFR - Court Trust Interest	250,000		250,000
GFR - DNA Specimen	244,200		244,200
GFR - Guardian Ad Litem Services	355,300		355,300
GFR - Justice Court Tech, Sec,& Training	899,300	100,000	999,300
GFR - Non-Judicial Assessment	721,700	194,300	916,000
GFR - Online Court Assistance	75,000		75,000
GFR - State Court Complex	4,400,000		4,400,000
GFR - Substance Abuse Prevention	447,700		447,700
GFR - Tobacco Settlement	193,700		193,700
Transfers - Commission on Criminal and Juvenile Justice	565,600		565,600
Transfers - Human Services	152,000		152,000
Transfers - Other Agencies	542,000		542,000
Transfers - Youth Corrections	178,500		178,500
Beginning Nonlapsing	(423,100)		(423,100)
Closing Nonlapsing	626,500		626,500
Total	\$129,414,900	\$294,300	\$129,709,200

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Administration	100,202,300	294,300	100,496,600
Grand Jury	800		800
Contracts and Leases	22,086,800		22,086,800
Jury and Witness Fees	1,748,300		1,748,300
Guardian ad Litem	5,376,700		5,376,700
Total	\$129,414,900	\$294,300	\$129,709,200

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	89,816,900		89,816,900
In-State Travel	5,136,200		5,136,200
Out of State Travel	252,600		252,600
Current Expense	29,907,300	294,300	30,201,600
DP Current Expense	1,847,400		1,847,400
DP Capital Outlay	34,900		34,900
Other Charges/Pass Thru	2,419,600		2,419,600

Total	\$129,414,900	\$294,300	\$129,709,200
Other Information	Base Bills	Subcommittee	FY 2009
Budgeted FTE	(S.B.1/H.B.1)	(H.B.2/S.B.2)	Revised
Vehicles	1,268.2		1,268.2
	158		158

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Utah Department of Corrections

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	234,307,900		234,307,900
Federal Funds	390,000		390,000
Dedicated Credits Revenue	26,063,600		26,063,600
GFR - DNA Specimen	515,000		515,000
GFR - Interstate Cmpct for Adult Offender Sup.	29,000		29,000
GFR - Tobacco Settlement	81,700		81,700
Crime Victims Reparation Trust	750,000		750,000
Transfers - Commission on Criminal and Juvenile Justice	13,500		13,500
Transfers - Other Agencies	192,600		192,600
Beginning Nonlapsing	100,000		100,000
Closing Nonlapsing	(100,000)		(100,000)

Total	\$262,343,300	\$0	\$262,343,300
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Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Corrections Programs & Operations	188,836,700		188,836,700
Department Medical Services	20,024,100		20,024,100
Utah Correctional Industries	21,900,000		21,900,000
Jail Contracting	21,976,600		21,976,600
Jail Reimbursement	9,605,900		9,605,900

Total	\$262,343,300	\$0	\$262,343,300
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Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	168,814,600		168,814,600
In-State Travel	126,500		126,500
Out of State Travel	27,400		27,400
Current Expense	51,439,100		51,439,100
DP Current Expense	5,183,600		5,183,600
Capital Outlay	40,700		40,700
Other Charges/Pass Thru	37,214,300		37,214,300
Cost of Goods Sold	(502,900)		(502,900)

Total	\$262,343,300	\$0	\$262,343,300
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Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	2,684.4		2,684.4
Vehicles	396		396

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Board of Pardons and Parole

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	3,489,100		3,489,100
Dedicated Credits Revenue	2,200		2,200
GFR - Tobacco Settlement	77,400		77,400
Total	\$3,568,700	\$0	\$3,568,700

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Board Of Pardons and Parole	3,568,700		3,568,700
Total	\$3,568,700	\$0	\$3,568,700

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	2,910,500		2,910,500
In-State Travel	20,300		20,300
Out of State Travel	12,000		12,000
Current Expense	494,000		494,000
DP Current Expense	131,900		131,900
Total	\$3,568,700	\$0	\$3,568,700

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	41.8		41.8
Vehicles	6		6

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Department of Human Services - Division of Juvenile Justice Services

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	87,578,300		87,578,300
Federal Funds	2,202,900		2,202,900
Dedicated Credits Revenue	2,880,300		2,880,300
Transfers - Child Nutrition	1,008,300		1,008,300
Transfers - Commission on Criminal and Juvenile Justice	450,500		450,500
Transfers - Medicaid	15,254,100		15,254,100
Transfers - Other Agencies	6,000		6,000
Transfers - Within Agency	(56,400)		(56,400)
Total	\$109,324,000	\$0	\$109,324,000

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Programs and Operations	109,324,000		109,324,000
Total	\$109,324,000	\$0	\$109,324,000

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	54,018,500		54,018,500
In-State Travel	300,700		300,700
Out of State Travel	16,400		16,400
Current Expense	17,950,900		17,950,900
DP Current Expense	1,235,600		1,235,600
Other Charges/Pass Thru	35,801,900		35,801,900
Total	\$109,324,000	\$0	\$109,324,000

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	1,025.1		1,025.1
Vehicles	142		142

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Restricted Revenue

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	267,500		267,500
Total	\$267,500	\$0	\$267,500

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
GFR - DNA Specimen Account	267,500		267,500
Total	\$267,500	\$0	\$267,500

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Other Charges/Pass Through	267,500		267,500
Total	\$267,500	\$0	\$267,500

Consolidated Intent Language Report - New Fiscal Year Supplemental Appropriations Act (HB0002)

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Governor's Office

1. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$5,849,200 provided by Item 6 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Governor's Office - Lt. Governor's Office

2. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$50,000 provided by Item 7 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Governor's Office - Emergency Fund

3. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$100,000 provided by Item 8 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Governor's Office - Governor's Office of Planning and Budget

4. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$3,828,900 provided by Item 9 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Governor's Office - Commission on Criminal and Juvenile Justice

5. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$17,295,100 provided by Item 10 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

State Auditor

6. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$5,014,200 provided by Item 11 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

State Treasurer

7. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$2,725,200 provided by Item 12 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Attorney General

8. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$44,052,550 provided by Item 13 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*
9. *It is the intent of the Legislature that the Office of the Attorney General add up to three vehicles to its fleet in support of mortgage fraud investigative efforts.*

Attorney General - Contract Attorneys

10. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$300,000 provided by Item 14 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Attorney General - Children's Justice Centers

11. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$2,804,100 provided by Item 15 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Attorney General - Prosecution Council

12. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$715,800 provided by Item 16 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Attorney General - Domestic Violence

13. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$78,300 provided by Item 17 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Corrections - Corrections Programs & Operations

14. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$188,836,700 provided by Item 18 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*
15. *If funding is provided in the 2008 General Session, the Legislature intends that Correctional Officer Retention funds are limited to correctional officers.*

Corrections - Department Medical Services

16. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$20,024,100 provided by Item 19 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Corrections - Utah Correctional Industries

17. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$21,900,000 provided by Item 20 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Corrections - Jail Contracting

18. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$21,976,600 provided by Item 21 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Corrections - Jail Reimbursement

19. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$9,605,900 provided by Item 22 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Board of Pardons and Parole

20. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$3,568,700 provided by Item 23 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Juvenile Justice Services - Programs and Operations

21. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$109,324,000 provided by Item 24 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Courts - Administration

22. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$100,202,300 provided by Item 25 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*
23. *If funding is provided in the 2008 General Session, the Legislature intends that a Commissioner position be created in the 4th Judicial District.*
24. *The Legislature intends that the Courts may expend part of the Administration line-item base budget appropriation of \$100,202,300 to enter into a lease-purchase agreement for data processing hardware.*

Courts - Grand Jury

25. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$800 provided by Item 26 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Courts - Contracts and Leases

26. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$22,086,800 provided by Item 27 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Courts - Jury and Witness Fees

27. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$1,748,300 provided by Item 28 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Courts - Guardian ad Litem

28. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$5,376,700 provided by Item 29 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*
29. *If funding is provided in the 2008 General Session, it is the intent of the Legislature that the Guardian ad Litem purchase two additional vehicles.*

Public Safety - Public Safety Programs & Operations

30. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$89,936,100 provided by Item 30 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Public Safety - Emergency Services and Homeland Security

31. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$42,660,300 provided by Item 31 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Public Safety - Peace Officers' Standards and Training

32. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$3,588,300 provided by Item 32 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Public Safety - Liquor Law Enforcement

33. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$1,622,800 provided by Item 33 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Public Safety - Driver License

34. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$25,246,000 provided by Item 34 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Public Safety - Highway Safety

35. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$7,669,600 provided by Item 35 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session) shall not lapse at the close of fiscal year 2009.*

Consolidated Fee Report

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Governor's Office - Administration					
1. Notary Commission Filing Fee	30.00	30.00	0.00	0	0
2. Duplicate Notary Commission Fee	10.00	10.00	0.00	0	0
3. Domestic Notary Certification Fee	15.00	10.00	-5.00	2	-10
4. Apostil Fee	10.00	10.00	0.00	0	0
5. International Notary Certification Fee	15.00	10.00	-5.00	4,500	-22,500
6. International Public Document Certification Fee	5.00	10.00	5.00	1,000	5,000
7. Authentication Fee within two hours if presented before 3:00 p.m.	50.00	50.00	0.00	0	0
8. Authentication Fee end of next business day	25.00	25.00	0.00	0	0
9. International Postage	5.00	5.00	0.00	0	0
10. Copy of Lobbyist List	5.00	5.00	0.00	0	0
11. Copy of Election Results	25.00	25.00	0.00	0	0
12. Photocopies (per page)	.10	.10	0.00	0	0
13. Custom Voter Registration Report (per hour)	90.00	90.00	0.00	0	0
14. Copy of Complete Voter Registration Data	1,050.00	1,050.00	0.00	0	0
Subtotal, Administration					<u>-\$17,510</u>
Public Safety - Public Safety Programs & Operations - CITS State Bureau of Investigation					
15. Fingerprints and Photos	13.00	13.00	0.00	0	0
Subtotal, CITS State Bureau of Investigation					<u>\$0</u>
Public Safety - Public Safety Programs & Operations - Highway Patrol - Administration					
16. Station Approval and Set Up	100.00	100.00	0.00	0	0
17. Station Revocation Reinstatement	100.00	100.00	0.00	0	0
18. Name or Address Change	100.00	100.00	0.00	0	0
19. Annual Station License	25.00	25.00	0.00	0	0
20. Station License Reinstatement	100.00	100.00	0.00	0	0
21. Inspection Certification Fee (valid five years)	10.00	10.00	0.00	0	0
22. Inspector Reinstatement If Suspended	100.00	100.00	0.00	0	0
23. Inspector Reinstatement If Revoked	100.00	100.00	0.00	0	0
24. Replacement of Lost Inspector Certification Card	20.00	20.00	0.00	0	0
25. Safety Inspection Manual	10.00	10.00	0.00	0	0
Subtotal, Highway Patrol - Administration					<u>\$0</u>

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Public Safety - Public Safety Programs & Operations - Fire Marshall - Fire Operations						
Liquid Petroleum Gas						
26.	Class I License	450.00	450.00	0.00	0	0
27.	Class II License	450.00	450.00	0.00	0	0
28.	Class III License	105.00	105.00	0.00	0	0
29.	Class IV License	150.00	150.00	0.00	0	0
30.	Branch Office License	338.00	338.00	0.00	0	0
31.	Duplicate License	30.00	30.00	0.00	0	0
32.	License Examination	30.00	30.00	0.00	0	0
33.	License Re-examination	30.00	30.00	0.00	0	0
34.	Five Year License Examination	30.00	30.00	0.00	0	0
35.	Certificate	40.00	40.00	0.00	0	0
36.	Dispenser Operator B	20.00	20.00	0.00	0	0
Plan Reviews						
37.	More than 5000 gallons	150.00	150.00	0.00	0	0
38.	5000 water gallons or less	75.00	75.00	0.00	0	0
39.	Special inspections (per hour)	50.00	50.00	0.00	0	0
40.	Re-inspection (3rd Inspection or more)	250.00	250.00	0.00	0	0
41.	Private Container Inspection (more than one container)	150.00	150.00	0.00	0	0
42.	Private Container Inspection (one container)	75.00	75.00	0.00	0	0
Portable Fire Extinguisher and Automatic Fire Suppression Systems						
43.	License	300.00	300.00	0.00	0	0
44.	Combination	150.00	150.00	0.00	0	0
45.	Branch Office License	150.00	150.00	0.00	0	0
46.	Certificate of Registration	40.00	40.00	0.00	0	0
47.	Duplicate Certificate of Registration	40.00	40.00	0.00	0	0
48.	License Transfer	50.00	50.00	0.00	0	0
49.	Application for exemption	150.00	150.00	0.00	0	0
50.	Examination	30.00	30.00	0.00	0	0
51.	Re-examination	30.00	30.00	0.00	0	0
52.	Five year examination	30.00	30.00	0.00	0	0
Automatic Fire Sprinkler Inspection and Testing						
53.	Certificate of Registration	30.00	30.00	0.00	0	0
54.	Examination	20.00	20.00	0.00	0	0
55.	Re-examination	20.00	20.00	0.00	0	0

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Automatic Fire Sprinkler Inspection and Testing					
56. Three year extension	20.00	20.00	0.00	0	0
Subtotal, Fire Marshall - Fire Operations					\$0
Public Safety - Driver License - Driver License Administration					
Commercial Driver School					
57. Original license	100.00	100.00	0.00	0	0
58. Annual Renewal License	100.00	100.00	0.00	0	0
59. Duplicate License	10.00	10.00	0.00	0	0
60. Instructor License	30.00	30.00	0.00	0	0
61. Annual Instructor Renewal License	20.00	20.00	0.00	0	0
62. Duplicate Instructor	6.00	6.00	0.00	0	0
63. Branch Office Original License	30.00	30.00	0.00	0	0
64. Branch Office Annual Renewal License	30.00	30.00	0.00	0	0
65. Branch Office Reinstatement Fee	75.00	75.00	0.00	0	0
66. Instructor School Reinstatement Fee	75.00	75.00	0.00	0	0
67. CDL Intra-state Medical Waiver Fee	25.00	25.00	0.00	0	0
68. CDL Intra-state Medical Copy	5.00	5.00	0.00	0	0
Certified Record (includes MVR):					
69. first 15 pages	9.00	10.75	1.75	260	455
70. 16 to 30 pages	14.00	15.75	1.75	1	2
71. 31 to 45 pages	19.00	20.75	1.75	0	0
72. 46 or more pages	24.00	25.75	1.75	0	0
73. Per se Arrest Copies	5.00	5.00	0.00	0	0
74. Refusal Arrest Copies	5.00	5.00	0.00	0	0
75. Officer's Accident Report Copies	5.00	5.00	0.00	0	0
76. Court Conviction Copies	5.00	5.00	0.00	0	0
77. Copy of Full Driver History	5.00	7.00	2.00	40	80
78. Copy of any other record or letter maintained by Driver's License Division	5.00	5.00	0.00	0	0
79. Tape recording copy	5.00	5.00	0.00	0	0
Verification Fees					
80. Driver Address Record Verification	3.00	3.00	0.00	0	0
81. Yes or No Verification Service	.75	.75	0.00	0	0
82. Yes or No Verification Service w/photo	1.00	1.00	0.00	0	0
Subtotal, Driver License Administration					\$537
Subtotal, Executive Offices & Criminal Justice					-\$16,973

FY 2008 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Sources of Funding	Appropriated	Subcommittee (S.B. 3)	Revised
General Fund	543,179,850		543,179,850
General Fund, One-time	11,481,300		11,481,300
Transportation Fund	5,495,500		5,495,500
Federal Funds	61,798,500		61,798,500
Dedicated Credits Revenue	52,959,600		52,959,600
GFR - Alternative Dispute Resolution	310,700		310,700
GFR - Children's Legal Defense	667,500		667,500
GFR - Court Reporter Technology	250,000		250,000
GFR - Court Security Account	4,756,400		4,756,400
GFR - Court Trust Interest	250,000		250,000
GFR - Criminal Forfeiture Restricted Account	500,000		500,000
GFR - Domestic Violence	78,300		78,300
GFR - DNA Specimen	1,447,400		1,447,400
GFR - E-911 Emergency Services	3,900,000		3,900,000
GFR - Environmental Quality	200,000		200,000
GFR - Fire Academy Support	4,885,200	513,300	5,398,500
GFR - Guardian Ad Litem Services	355,300		355,300
GFR - Interstate Cmpct for Adult Offender Sup.	29,000		29,000
GFR - Justice Court Tech, Sec,& Training	899,300		899,300
GFR - Law Enforcement Operations	2,370,000		2,370,000
GFR - Non-Judicial Assessment	721,700		721,700
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Online Court Assistance	74,400		74,400
GFR - Public Safety Support	4,109,900	135,200	4,245,100
GFR - State Court Complex	4,700,000		4,700,000
GFR - State Law Enforcement Forfeiture Account		20,000	20,000
GFR - Statewide Warrant Ops	531,000		531,000
GFR - Substance Abuse Prevention	447,700		447,700
GFR - Tobacco Settlement	628,000		628,000
GFR - Youth Corrections Victims	(820,200)		(820,200)
TFR - Motorcycle Education	219,900	150,000	369,900
TFR - Dept. of Public Safety Rest. Acct.	24,479,800		24,479,800
TFR - Uninsured Motorist I.D.	1,860,100		1,860,100
Attorney General Litigation Fund	321,700		321,700
Crime Victims Reparation Trust	4,329,200		4,329,200
Oil Overchg - Exxon	771,500		771,500
Oil Overchg - Stripper Well	436,500		436,500
Unclaimed Property Trust	1,365,700		1,365,700
Transfers - Child Nutrition	855,000		855,000
Transfers - Commission on Criminal and Juvenile Justice	1,515,600		1,515,600
Transfers - Human Services	311,800		311,800
Transfers - Medicaid	14,259,500		14,259,500
Transfers - Other Agencies	873,200		873,200
Transfers - Within Agency	90,600		90,600
Transfers - Youth Corrections	176,000		176,000

UDC Data Processing ISF		368,243	368,243
Pass-through	40,200		40,200
Beginning Nonlapsing	4,013,100		4,013,100
Closing Nonlapsing	(986,700)		(986,700)
Lapsing Balance	(1,889,600)		(1,889,600)

Total	\$761,042,750	\$1,186,743	\$762,229,493
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Agencies	Appropriated	Subcommittee (S.B. 3)	Revised
Governor's Office	30,985,800		30,985,800
State Auditor	4,820,100		4,820,100
State Treasurer	2,670,200		2,670,200
Attorney General	50,039,150		50,039,150
Corrections	262,363,700	368,243	262,731,943
Board of Pardons and Parole	3,564,200		3,564,200
Juvenile Justice Services	108,137,900		108,137,900
Courts	131,196,700		131,196,700
Public Safety	166,997,500	818,500	167,816,000
Restricted Revenue - EOCJ	267,500		267,500


Total	\$761,042,750	\$1,186,743	\$762,229,493
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Categories of Expenditure	Appropriated	Subcommittee (S.B. 3)	Revised
Personal Services	458,586,250		458,586,250
In-State Travel	1,372,500		1,372,500
Out of State Travel	1,389,300		1,389,300
Current Expense	128,965,800	1,051,543	130,017,343
DP Current Expense	15,302,400		15,302,400
DP Capital Outlay	215,500	135,200	350,700
Capital Outlay	937,100		937,100
Other Charges/Pass Thru	153,392,100		153,392,100
Cost of Goods Sold	881,800		881,800

Total	\$761,042,750	\$1,186,743	\$762,229,493
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Other Information	Appropriated	Subcommittee (S.B. 3)	Revised
Budgeted FTE	6,481.3		6,481.3
Vehicles	1,452		1,452


 Sen. Michael G. Waddoups, Co-Chair


 Rep. Eric K. Hutchings, Co-Chair

FY 2008 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Department of Public Safety

Sources of Funding	Appropriated	Subcommittee (S.B. 3)	Revised
General Fund	64,138,000		64,138,000
General Fund, One-time	100,000		100,000
Transportation Fund	5,495,500		5,495,500
Federal Funds	47,938,100		47,938,100
Dedicated Credits Revenue	7,575,400		7,575,400
GFR - DNA Specimen	688,200		688,200
GFR - E-911 Emergency Services	3,900,000		3,900,000
GFR - Environmental Quality	200,000		200,000
GFR - Fire Academy Support	4,885,200	513,300	5,398,500
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Public Safety Support	3,540,900	135,200	3,676,100
GFR - State Law Enforcement Forfeiture Account		20,000	20,000
GFR - Statewide Warrant Ops	531,000		531,000
TFR - Motorcycle Education	219,900	150,000	369,900
TFR - Dept. of Public Safety Rest. Acct.	24,479,800		24,479,800
TFR - Uninsured Motorist I.D.	1,860,100		1,860,100
Transfers - Commission on Criminal and Juvenile Justice	43,600		43,600
Transfers - Other Agencies	172,000		172,000
Pass-through	40,200		40,200
Beginning Nonlapsing	2,096,200		2,096,200
Closing Nonlapsing	(810,300)		(810,300)
Lapsing Balance	(1,889,600)		(1,889,600)
Total	\$166,997,500	\$818,500	\$167,816,000

Agencies	Appropriated	Subcommittee (S.B. 3)	Revised
Public Safety Programs & Operations	88,053,000	533,300	88,586,300
Emergency Services and Homeland Security	41,309,700		41,309,700
Peace Officers' Standards and Training	3,638,300	135,200	3,773,500
Liquor Law Enforcement	1,622,800		1,622,800
Driver License	25,537,200	150,000	25,687,200
Highway Safety	6,836,500		6,836,500
Total	\$166,997,500	\$818,500	\$167,816,000

Categories of Expenditure	Appropriated	Subcommittee (S.B. 3)	Revised
Personal Services	87,269,800		87,269,800
In-State Travel	354,700		354,700
Out of State Travel	521,100		521,100
Current Expense	24,781,500	683,300	25,464,800
DP Current Expense	6,782,500		6,782,500
DP Capital Outlay	39,300	135,200	174,500

Capital Outlay	589,300	589,300
Other Charges/Pass Thru	46,659,300	46,659,300
Total	\$166,997,500	\$818,500
		\$167,816,000

Other Information	Appropriated	Subcommittee (S.B. 3)	Revised
Budgeted FTE	1,149.0		1,149.0
Vehicles	709		709

FY 2008 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Utah Department of Corrections

Sources of Funding	Appropriated	Subcommittee (S.B. 3)	Revised
General Fund	234,307,900		234,307,900
General Fund, One-time	4,727,200		4,727,200
Federal Funds	390,000		390,000
Dedicated Credits Revenue	21,487,600		21,487,600
GFR - DNA Specimen	515,000		515,000
GFR - Interstate Cmpct for Adult Offender Sup.	29,000		29,000
GFR - Tobacco Settlement	81,700		81,700
Crime Victims Reparation Trust	750,000		750,000
Transfers - Commission on Criminal and Juvenile Justice	13,500		13,500
Transfers - Human Services	161,800		161,800
UDC Data Processing ISF		368,243	368,243
Closing Nonlapsing	(100,000)		(100,000)
Total	\$262,363,700	\$368,243	\$262,731,943

Agencies	Appropriated	Subcommittee (S.B. 3)	Revised
Corrections Programs & Operations	187,844,400	368,243	188,212,643
Department Medical Services	21,224,100		21,224,100
Utah Correctional Industries	17,712,700		17,712,700
Jail Contracting	23,976,600		23,976,600
Jail Reimbursement	11,605,900		11,605,900
Total	\$262,363,700	\$368,243	\$262,731,943

Categories of Expenditure	Appropriated	Subcommittee (S.B. 3)	Revised
Personal Services	166,855,100		166,855,100
In-State Travel	84,300		84,300
Out of State Travel	18,300		18,300
Current Expense	43,081,400	368,243	43,449,643
DP Current Expense	2,635,400		2,635,400
DP Capital Outlay	49,500		49,500
Capital Outlay	272,900		272,900
Other Charges/Pass Thru	48,485,000		48,485,000
Cost of Goods Sold	881,800		881,800
Total	\$262,363,700	\$368,243	\$262,731,943

Other Information	Appropriated	Subcommittee (S.B. 3)	Revised
Budgeted FTE	2,427.0		2,427.0
Vehicles	395		395

FY 2009 Ongoing General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Priority	Agency	Item Description	Amount	Running Sum
0	Courts	4th District Commissioner - Caseload In	278,200	278,200
0	Juvenile Justice Services	5% Personnel Provider Increase R	888,000	1,166,200
0	Public Safety	Additional UHP Troopers 22 FTEs	1,943,900	3,110,100
0	Attorney General	Agency Billing Issues	369,400	3,479,500
0	Courts	Attorney Salary Compensation - Retentic	323,000	3,802,500
0	Public Safety	BCI Additional Personnel 3 FTEs	104,600	3,907,100
0	Board of Pardons and Parole	Board and Staff Training/Education	10,000	3,917,100
0	Juvenile Justice Services	Caseload Growth - 9,125 Residential Cli	513,900	4,431,000
0	Board of Pardons and Parole	Caseload Growth -Increased Hearings -	171,000	4,602,000
0	Attorney General	Caseload Increases: Criminal Appeals, 3	258,400	4,860,400
0	Attorney General	Children's Justice Centers State Adminis	209,800	5,070,200
0	Public Safety	Communications Dispatchers 3 FTEs	161,400	5,231,600
0	Corrections	Correctional Officer Recruitment and Re	5,800,000	11,031,600
0	Courts	Court Lease Increase Obligation	623,900	11,655,500
0	Attorney General	Criminal Nonsupport Federal Cut	115,200	11,770,700
0	Courts	Deputy Court Clerk Compensation Incre	817,100	12,587,800
0	Public Safety	Digital Video Storage	31,000	12,618,800
0	Governor's Office	Energy Projects	300,000	12,918,800
0	Corrections	Gunnison 192-bed Full Year Funding - 7	7,446,200	20,365,000
0	Courts	HB0022 - Expedited Parent-Time Enforc	275,500	20,640,500
0	Board of Pardons and Parole	HB0065 - Crime of Strangulation or Sm	2,000	20,642,500
0	Corrections	HB0065 - Crime of Strangulation or Sm	91,000	20,733,500
0	Attorney General	HB0095 Document Fraud (Morgan, K.)	275,100	21,008,600
0	Courts	HB0247 - Domestic Violence and Dating	108,500	21,117,100
0	Courts	Increase Conflict Counsel Budget - Mark	110,000	21,227,100
0	Courts	Increase in GAL Staff - Caseload Growtl	273,700	21,500,800
0	Corrections	Inmate Transportation - 32 FTEs	2,353,400	23,854,200
0	Board of Pardons and Parole	In-State Travel - Expanded Coverage	17,500	23,871,700
0	Corrections	Jail Contract Growth - 231 beds	3,568,200	27,439,900
0	Corrections	Jail Contracting Rate Change - \$42.32 to	5,077,000	32,516,900
0	Corrections	Jail Reimbursement Growth - 109,086 fu	3,231,100	35,748,000
0	Corrections	Jail Reimbursement Rate Change - \$29.3	2,873,400	38,621,400
0	Courts	Law Clerks - 5 FTEs	419,500	39,040,900
0	Courts	Legal Protection of Family and Children	400,000	39,440,900
0	Governor's Office	Local Planning Grants	300,000	39,740,900
0	Corrections	Medical Cost Shortfall - U of U Contract	1,000,000	40,740,900
0	Public Safety	Meth Detox	300,000	41,040,900
0	State Auditor	Perfomance Auditors 2 FTEs	200,800	41,241,700
0	Corrections	Privatized 300-bed Parole Violator Cent	7,643,100	48,884,800
0	Attorney General	RFA115 Internet Crimes Against Childre	70,500	48,955,300
0	Attorney General	SB0134 Mortgage Fraud Act (Killpack,)	465,800	49,421,100
0	Corrections	Sex Offender Registry - Database Enhanc	330,000	49,751,100
0	Corrections	Sex Offender Treatment Expansion - Pri	1,271,900	51,023,000
0	Attorney General	Support Staff Salary Increase	154,700	51,177,700
0	Governor's Office	Switch in Funding from CVR Fund to G	1,857,900	53,035,600
0	Juvenile Justice Services	Tooele County Youth Services Ctr. (Rep	369,000	53,404,600

0 Public Safety	UHP Budget Restoration	2,700,000	56,104,600
0 Governor's Office	Wasatch Front Regional Counsel (Hutch	140,000	56,244,600
0 Attorney General	Workload Increases due to Legislation	245,400	56,490,000
Total		<u><u>\$56,490,000</u></u>	

**FY 2008-09 One-time General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

Priority	Agency	Item Description	FY 2008	FY 2009	Running Sum
0	Public Safety	Additional UHP Troopers 22 FTEs		1,155,300	1,155,300
0	Attorney General	Agency Billing Issues	369,400		1,524,700
0	Public Safety	BCI Additional Personnel 3 FTEs		14,500	1,539,200
0	Courts	Case Mgt. Pilot Project - 2nd-year of 2-y		148,400	1,687,600
0	Courts	Data Processing Replacement Schedule		240,000	1,927,600
0	Attorney General	David C. Litigation	162,200		2,089,800
0	Juvenile Justice Services	Early Intervention Services - 2,500 clien		300,000	2,389,800
0	Governor's Office	Expansion of the DUI System to include		750,000	3,139,800
0	Attorney General	HB0136 Illegal Drug Activity Reporting	94,000		3,233,800
0	Public Safety	High School Adoption Program		50,000	3,283,800
0	Courts	Increase in GAL Staff - FTE -related co		13,200	3,297,000
0	Board of Pardons and Parole	Information Technology Replacement S		45,000	3,342,000
0	Courts	Juror, Witness, Interpreter Fund Increas		150,000	3,492,000
0	Public Safety	Laptop Replacement		450,000	3,942,000
0	Governor's Office	Local Planning Grants	250,000	250,000	4,442,000
0	Attorney General	Meth Detox	140,000		4,582,000
0	Courts	Motor Vehicle Request (GAL)-Expand		42,000	4,624,000
0	Public Safety	RFA39 UHP Body Armor (Frank, C.)		175,000	4,799,000
0	Governor's Office	State-wide Special Election	2,000,000		6,799,000
0	Courts	Supp. - Juror/Witness/Interpreter Fund I	560,000		7,359,000
0	Governor's Office	Voting System Hardware Maintenance		2,072,300	9,431,300
0	Governor's Office	Voting System Software Licenses		1,398,700	10,830,000
Total			<u>\$3,575,600</u>	<u>\$7,254,400</u>	

FY 2008-09 General/Education Fund Reallocations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Agency	Line Item	Program	Item Description	FY 2008	FY 2009	1x
Attorney General	Attorney General	Administration	Subcommittee Technical Corr		(200,000)	
Attorney General	Children's Justice Centers	Children's Justice Centers	Subcommittee Technical Corr		200,000	
Total				<u>\$0</u>	<u>\$0</u>	

**FY 2008-09 Changes in Funding Sources Other Than General/School Funds
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

Agency	Line Item	Item Description	Source of Funding	FY 2008	FY 2009
Governor's Office	Governor's Office	Energy Projects	Oil Overchg - Stripper Well		200,000
Corrections	Corrections Programs & Operations	Close Data Processing ISF	UDC Data Processing ISF	368,243	
Courts	Administration	Justice Court Technology Fund	GFR - Justice Court Tech, Sec, & T		100,000
Courts	Administration	Juvenile Non-Judicial Funds	GFR - Non-Judicial Assessment		194,300
Public Safety	Public Safety Programs & Operations	Lease Increase, Command Center	GFR - Fire Academy Support	513,300	313,300
Public Safety	Public Safety Programs & Operations	CCJJ Grant Award	GFR - State Law Enforcement Forf	20,000	
Public Safety	Peace Officers' Standards and Training	POST Computer Lab	GFR - Public Safety Support	135,200	175,000
Public Safety	Driver License	Motorcycle Education Program	TFR - Motorcycle Education	150,000	150,000
Public Safety	Driver License	Various Driver License Issues	TFR - Dept. of Public Safety Rest. .		1,389,100
Public Safety	Driver License	Uninsured Motorist	TFR - Uninsured Motorist I.D.		500,000
Total				<u>\$1,186,743</u>	<u>\$3,021,700</u>